

**Program C: Rehabilitation****OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation level budget request.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: Department of Public Safety and Corrections  
 AGENCY ID: 08-414 Corrections Services - David Wade Correctional Center  
 PROGRAM ID: Program C: Rehabilitation

1. (KEY) Maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To increase the probability of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.*

Louisiana: Vision 2020 Link: This operational objective is related to Action Plan 2000 Recommended Objective 1.6: *To have a workforce with the education and skills necessary to work productively in a knowledge-based economy*; Objective 2.14: *To produce more flexible, adaptable, and innovative technicians for industry*; Benchmark Explanation - Objective 1.1: *To involve every citizen in a process of lifelong learning*; Objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): See Workforce Development

Explanatory Note: Funding for teachers and educational materials is provided by the Louisiana Community and Technical College Board. Those funds are not included in the Rehabilitation Program budget. Actual expenditures for Fiscal Year 2000-2001 were \$463,376. This data has been provided by the Louisiana Community and Technical College staff.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Average monthly enrollment in adult basic education program	90	90	90	90	105	105
K	Number of inmates receiving GED	23	38 <sup>1</sup>	65 <sup>2</sup>	65 <sup>2</sup>	51	51
K	Average monthly enrollment in vo-tech program	75	72 <sup>1</sup>	90 <sup>3</sup>	90 <sup>3</sup>	75	75
K	Number of inmates receiving vo-tech certificate	35	60 <sup>1</sup>	75 <sup>4</sup>	75 <sup>4</sup>	55	55
K	Average monthly enrollment in literacy program	85	122 <sup>1</sup>	100	100	130	130
K	Percentage of the eligible population participating in educational activities	25%	28% <sup>1</sup>	25% <sup>5</sup>	25% <sup>5</sup>	30%	30%
K	Percentage of the eligible population on a waiting list for educational activities	10%	10% <sup>1</sup>	10%	10%	10%	10%

<sup>1</sup> This difference is attributed to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfer and releases, and completion of courses.

<sup>2</sup> Although the FY 2001-2002 performance standard is 65, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 32. This difference is attributed to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfer and releases, and completion of courses.

- <sup>3</sup> Although the FY 2001-2002 performance standard is 90, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 73. This difference is attributed to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfer and releases, and completion of courses.
- <sup>4</sup> Although the FY 2001-2002 performance standard is 75, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 60. This difference is attributed to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfer and releases, and completion of courses.
- <sup>5</sup> Although the FY 2001-2002 performance standard is 25%, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 29%. This difference is attributed to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfer and releases, and completion of courses.
- <sup>6</sup> Although the FY 2001-2002 performance standard is 10%, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 5%. This difference is attributed to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfer and releases, and completion of courses.

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GENERAL PERFORMANCE INFORMATION: ACADEMIC, VOCATIONAL, AND LITERACY ACTIVITIES - DAVID WADE CORRECTIONAL CENTER					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Average monthly enrollment in adult basic education program	85	87	86	90	90
Number receiving GED	20	19	24	64	38
Average monthly enrollment in vo-tech program	59	67	75	84	72
Number receiving vo-tech certificate	24	23	24	83	60
Average monthly enrollment in literacy program	41	53	78	94	122